

THE CITY OF WICHITA



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December 28, 1977

The Honorable Mayor and
Board of City Commissioners
City of Wichita
Wichita, Kansas

Dear Commissioners:

Presented herewith as specified by State law is the 1978 annual operating budget as approved by the Board of City Commissioners for the City of Wichita.

I am pleased to inform the Board and the citizens of this City that by maximizing the utilization of Revenue Sharing funds to offset taxes and applying the concepts of Zero-Base Budgeting this adopted program of service can be financed within the State's statutory tax limit; and further, requires a mill levy somewhat less than the mill levy required to finance the adopted 1977 budget.

This adopted program requires a mill levy of 37.253 mills, which when compared to the mill levy requirement for 1977 represents a decrease of .405 mills.

The 1978 adopted budget was developed utilizing the concepts of Zero-Base Budgeting as requested by the Board of City Commissioners in 1976. The concept rests upon the simple notion that government expenditures in previous years should not be employed as the sole basis for approving large portions of future years' budgets. Rather, budgets should be justified from the bottom up on the basis of program objectives and public need.

Traditional budget procedures have tended to focus the attention of managers and policy-makers on proposed increases in the budget. Zero-Base Budget procedures force budget makers to develop budget requests at various levels of funding, some below current expenditure levels and some above. Administrators then rank budget requests for these alternate levels of service according to their priorities for funding on a City-wide basis. In this way, the attention of administrators and policy-makers is drawn to a consideration of elements of the base budget along with proposed increases in the delivery of services.

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1. The purpose of this document is to provide information regarding the proposed changes to the existing policy on the use of force by the United States in the event of a nuclear attack on the United States.

2. The proposed changes are being made in response to the findings of the Commission on the Use of Force, which was established by the President in 1997.

3. The Commission's findings are that the current policy on the use of force is outdated and does not reflect the current state of the world. The Commission recommends that the policy be revised to reflect the current state of the world and to provide for a more flexible and effective response to a nuclear attack.

4. The proposed changes are being made in response to the Commission's findings and are intended to provide for a more flexible and effective response to a nuclear attack.

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During the development of the various departmental 1978 budgets department heads and division heads were asked to respond to the following type questions:

In practical and realistic terms, what would be the consequences of the total elimination of your operation?

Barring total elimination of your operation, what would be the absolute minimum level of service your operation could have while still maintaining a certain degree of effectiveness?

Are there any activities you are engaged in at present which might be eliminated or reduced in favor of expanding operations in the areas you consider of primary concern?

Are there any legal restrictions you are aware of which would not allow reductions in given areas?

Would a reduction of services on your part in a given area critically affect services in another?

During the development of the budget requests, each level of effort provided by City departments and divisions were defined with the first level identifying only the most essential elements of activity. First-level, or "survival level" are those programs which produce the highest priority services or meet the most critical needs of the citizens.

Zero-Base Budgeting does not in and of itself solve financial problems faced by City administrators and governing boards for policy determination. The process should be considered as a tool to enable close scrutiny of different levels of service and formalize a process to determine priorities for funding recommendations.

The development of an adequate program of municipal service within the fiscal constraints imposed by Federal regulations and State statutes, coupled with the absence of significant non-property tax sources of local revenues becomes more difficult each year. However, by utilizing the concepts zero-base budgeting and maximizing federal funds to offset taxes this adopted operating budget continues the existing level of service and provides certain program improvements. A list of the more important program improvements included within this 1978 budget are noted as follows:

An additional \$16,000 has been budgeted for various scheduled Sister Cities' activities during 1978.

An amount of \$16,284 has been allocated to fund innovative management concerns, including productivity studies, management research and planning in the City Manager's office.

Funds have been budgeted in the amount of \$65,000 to provide two additional positions and related expenses for an expanded employee training program.

One and one-half positions have been added to the Municipal Court's budget at the cost of \$10,200 for handling the numerous motions for annulment of records under the expungement program.

An Accountant's position has been added to the Controller's office which is necessary as a result of the additional volume of accounting work.

Two positions previously funded by federal funds have been added to the Industrial Development office.

Sixteen additional Police Officers have been authorized for the Police Support Division. Also, one Major's position has been added for the Team Policing Program.

In order to enforce the provisions of the newly enacted Energy Conservation Code Requirements, three Inspector positions and one Assistant Plans Examiner position have been added to the staff of the Central Inspection Division.

An amount of \$115,919 has been included in the 1978 Board of Park Commissioners Park Maintenance budget for additional weed control and turf re-establishment.

A total City contribution of \$58,265 has been included in the Metropolitan Transity Authority's budget to fund a contracted transportation system for the elderly and handicapped.

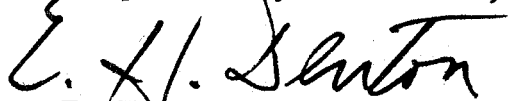
In addition to the program improvements noted above, the 1978 Budget contains funds which will enable the City of Wichita to remain competitive in the local job market by providing a six percent across-the-board salary increase for all City employees.

When viewed in terms of all prevailing conditions, this adopted budget will present a balanced program of service for the ensuing year. I am, however, concerned that the City's continued reliance on property taxes as the only significant revenue source will prevent in the future, needed improvements in the level of services provided.

As the City of Wichita continues to grow, economically and physically; industry relocates to the City; more jobs are created and citizens employed; operational programs provided by the City must keep pace.

To finance future requirements, existing taxpayers should not be expected or required to shoulder the burden through increased property taxation. A significant new revenue source must be obtained to assist in financing services, thereby reducing the burden for senior citizens and families of fixed and/or low income.

Respectfully submitted,



E. H. Denton
City Manager

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